

# **AGENCY STRATEGIC PLAN**

**FOR THE FISCAL YEARS**

**2003 - 2007**



(Arkansas State Library)

(July 12, 2002)

# **AGENCY STRATEGIC PLAN APPROVAL FORM**

**FOR THE FISCAL YEARS**

**2003 - 2007**

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Jack C. Mulkey  
(Director's Signature)

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(Board/Commission Chair Approval, if applicable)

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# STRATEGIC PLAN

<b>Agency Name</b>	<b>Arkansas State Library</b>
<b>Agency Mission Statement:</b> The mission of the Arkansas State Library is to serve as the information resource center for state agencies, legislators and legislative staffs, to provide guidance and support for the development of local public libraries and library services, and to provide the resources, services, and leadership necessary to meet the educational, informational and cultural needs of the citizens of Arkansas.	

**AGENCY GOAL 1:** provide library and information services to state government and libraries, as well as to citizens statewide

**AGENCY GOAL 2:** promote the development, use and support of public libraries and information resources

# STRATEGIC PLAN

<b>Agency Name</b>		Arkansas State library
<b>Program</b>		Library Services and Development
<b>Program Authorization</b>		AR Code 13-2 (201-208)
<b>Program Definition:</b>  <b>Funds-Center Code:</b> _____		<p><b>LIBRARY SERVICES AND DEVELOPMENT</b> is responsible for the provision of library service to citizens, libraries, and state government through the resources, personnel, and services of the Arkansas State Library and through local, state, interstate, national, and international library networks; for backup reference and interlibrary loan services to support Arkansas library needs for materials and services unavailable in local communities; and for library development within the state.</p> <p><u>State Library Services</u> is responsible for library services to state government, libraries, business, and individuals which use the resources of the State Library and for operation of the Arkansas Reference and Interlibrary Loan Network. Program units include Reference and Circulation/Interlibrary Loan.</p> <p><u>Extension Services</u> provides leadership and direction in the development of public library services and statewide coordination of public library programs. Consultant services are provided to assist public library trustees and staff in planning, policymaking, and library governance and financial matters, and in coordination of services to specialized groups. Program units within this section include Program Advisors and consultants for the institutionalized.</p> <p><u>The Library Services For The Blind and Physically Handicapped</u> section provides special materials and services in cooperation with the Library of Congress to meet the needs of visually impaired and handicapped clients.</p> <p><u>Library Network Services</u> assists with the development and coordination of library networks in Arkansas, including the promotion of interlibrary cooperative resource sharing programs, and with continuing education programs for library personnel.</p> <p><u>State Aid to Public Libraries</u> is the formula-driven aid given to public libraries of the state to provide equitable library service throughout the state.</p>
<b>AGENCY GOAL(S) #</b>	<b>1- 2</b>	
<b>Anticipated Funding Sources for the Program:</b>		State General and LSTA (Federal)

# STRATEGIC PLAN

## **GOAL 1: (Sub-Funds Center Code: Library Services and Development)**

provide library and information services and development to citizens, libraries and state government

## **OBJECTIVE 1: (Sub-Funds Center Code: Library Services and Development)**

implement state/interstate networks, reciprocal borrowing back-up library support and statewide development for all citizens of Arkansas

### **STRATEGY 1: (Sub-Funds Center Code: Public Services)**

provide Library and Information Service to state government, libraries, business and individuals through automated and hard print library materials

### **STRATEGY 2: (Sub-Funds Center Code: Extension Services)**

provide consultant services to assist in the development of libraries statewide

### **STRATEGY 3: (Sub-Funds Center Code: Library for the Blind)**

provide special-formatted materials and services to blind and physically handicapped citizens

### **STRATEGY 4: (Sub-Funds Center Code: Network Services)**

coordinate automated library networks

## **OBJECTIVE 2: (Sub-Funds Center Code: State-Aid to Public Libraries)**

Administer State-Aid for public Libraries

**STRATEGY 1:** distribute funding to Public Libraries based on the Standards for State Aid to Public Libraries and the funding formula.

# STRATEGIC PLAN

<b>Agency Name</b>	<b>Arkansas State Library</b>
<b>Program</b>	<b>Library services and Development</b>

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable)		<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2003</b>	<b>FISCAL YEAR 2004</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>
Goal 1 Objective 1 Strategy 1	Annual # of customer transactions (circulation of books, reference questions, loans)	Internal reports	28,469	29,323	30,203	31,109	32,042
Goal 1 Objective 1 Strategy 2	# of consultant contacts – annual	Internal reports	3,015	3,105	3,198	3,294	3,393
Goal 1 Objective 1 Strategy 3	Circulation of tapes – increase per year for the blind – annual	Internal reports	195,630	201,499	207,590	213,818	220,233
Goal 1 Objective 1 Strategy 4	# of networked libraries – annual	Internal reports	1,195	1,231	1,268	1,306	1,345
Goal 1 Objective 2	Annual turnover rates (books circulated divided by books owned)	Internal reports (annual public library reports)	1.84	1.90	1.96	2.02	2.08

# STRATEGIC PLAN

<b>Agency Name</b>		<b>Arkansas State Library</b>
<b>Program</b>		<b>Information Resources</b>
<b>Program Authorization</b>		<b>AR Code 13-2 (201-208)</b>
<b>Program Definition:</b>  <b>Funds-Center Code:</b> _____		<b>INFORMATION RESOURCES</b> is responsible for providing professional library technical assistance and services for the Arkansas State Library and other state and public libraries. <u>Collection Development Services</u> is responsible for the development and balance of the Arkansas State Library materials collections. <u>Cataloging Services</u> provides access to library materials through the organization, bibliographic process, and preparation of library materials according to national standards. <u>Documents Services</u> is responsible for the organization and maintenance of the depository and Publications Clearinghouse for local and state documents and the regional depository for federal documents.
<b>AGENCY GOAL(S) #</b>	<b>1- 2</b>	
<b>Anticipated Funding Sources for the Program:</b>		<b>State General and LSTA (Federal)</b>

## **GOAL 1: (Sub-Funds Center Code: Information Resources)**

The Information Resources will provide specialized resources, library technical assistance, and services for the Arkansas State Library and other libraries in the state of Arkansas for their patrons.

## **OBJECTIVE 1: (Sub-Funds Center Code: Information Resources)**

library collections at the Arkansas State Library will increase by the addition of 80,000 items annually

## **STRATEGY 1: (Sub-Funds Center Code: Information Resources)**

select, purchase, catalog and process a minimum of 2,500 items annually to strengthen and update the Arkansas State Library reference, circulating, and library science collections

## **STRATEGY 2: (Sub-Funds Center Code: Information Resources)**

receive, catalog, and process a minimum of 77,500 items from the Arkansas State Documents Depository Program and the U.S. Federal Documents Depository Program

## **STRATEGY 3: (Sub-Funds Center Code: Information Resources)**

maintain annual subscription to a minimum of 20 electronic reference databases for use in the library by patron from state agencies and the general public



# STRATEGIC PLAN

## **OBJECTIVE 2: (Sub-Funds Center Code: Information Resources)**

provide library resources through statewide distribution to increase and enhance Arkansas library collections and provide library educational opportunities for Arkansas librarians

### **STRATEGY 1: (Sub-Funds Center Code: Information Resources)**

collect and distribute a minimum of 13,000 items received in the Arkansas State Depository Program will be distributed to the 26 participating depository libraries

### **STRATEGY 2: (Sub-Funds Center Code: Information Resources)**

purchase, catalog, process and distribute a minimum of 2,000 items (print and non-print) annually to at least 9 Arkansas state institutional libraries

### **STRATEGY 3: (Sub-Funds Center Code: Information Resources)**

distribute a minimum of 1,000 gift items annually to one or more Arkansas libraries

### **STRATEGY 4: (Sub-Funds Center Code: Information Resources)**

provide at least 2 continuing education opportunities annually on preservation or library technical issues for librarians or archivists related to preservation

## **OBJECTIVE 3: (Sub-Funds Center Code: Information Resources)**

Online public access to library resources will increase annually by the addition of at least 43,000 bibliographic records or holdings information.

### **STRATEGY 1: (Sub-Funds Center Code: Information Resources)**

add a minimum of 23,000 bibliographic records or holdings information annually to the Arkansas State Library online public catalog (ArkStar)

### **STRATEGY 2: (Sub-Funds Center Code: Information Resources)**

add a minimum of 20,000 bibliographic records of holding information annually to Online Union Library Catalog (OCLC) for use resource sharing worldwide. Activities related to this strategy include: original cataloging of Arkansas State Documents, cataloging of ASL materials, cataloging of materials for the Arkansas institutional libraries, cataloging of new acquisitions and digital images for the Arkansas History Commission, coordination of a state-wide OCLC CatExpress program for small libraries, and state agent input of holdings for Arkansas Union List of Serials

# STRATEGIC PLAN

<b>Agency Name</b>	<b>Arkansas State Library</b>
<b>Program</b>	<b>Information Resources</b>

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable)		<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2003</b>	<b>FISCAL YEAR 2004</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>
Goal 1 Objective 1	Increase library collection incrementally at State Library	Internal records Customer surveys	80,000	80,500	81,000	81,500	82,000
Goal 1 Objective 2	Distribute books and materials throughout the state	Internal records Customer surveys	18,000	18,250	18,500	18,750	19,000
Goal 1 Objective 3	Increase on-line access to data bases	Internal records Customer surveys	43,000	44,000	45,000	46,000	47,000



# STRATEGIC PLAN

Agency Name		Arkansas State Library
Program		Administration
Program Authorization		AR Code 13-2 (201-208)
Program Definition:  Funds-Center Code:		<p><b>ADMINISTRATION</b> is responsible for providing leadership, managing state and federal funds, overseeing personnel services and disseminating information for and about libraries. <u>The State Librarian</u> serves as the chief executive officer and has responsibility for overall planning and development for improved library services, for directing the programs of a multi-faceted “Library for Libraries”, and for communicating the need for adequate support for library programs and activities to meet the reading, information and knowledge needs of Arkansas Citizens.</p> <p><u>Grants &amp; Research Services</u> oversees the daily administration of the LSTA program development for the utilization of federal library aid and other grant funds, and provides the analysis and reports of statistics to meet federal library program administration needs.</p> <p><u>Fiscal Services</u> provides accounting, budget monitoring, and payroll services for the agency, including statutory and in-house reporting for these services.</p> <p><u>Internal Services</u> is responsible for purchasing, personnel services, incoming and outgoing mail distribution, and custodial services for the agency.</p> <p><u>Information Dissemination Services</u> develops and maintains a statewide information dissemination program, including coordination of agency publications.</p>
AGENCY GOAL(S) #	1- 2	
Anticipated Funding Sources for the Program:		State General and LSTA (Federal)

## **GOAL 1: (Sub-Funds Center Code: Administration)**

to provide leadership, manage state and federal funds, oversee personnel services and disseminate information for and about libraries

## **OBJECTIVE 1: (Sub-Funds Center Code: Administration)**

plan and direct programs and provide resources necessary for statewide library services

## **STRATEGY 1: (Sub-Funds Center Code: Administration)**

administer and monitor funds and programs as set forth in state, federal and agency guidelines for the effective operation of the Arkansas State Library

# STRATEGIC PLAN

**OBJECTIVE 2: (Sub-Funds Center Code: Grants & Research Services)**

administer the Federal Library Services and Technology Act (LSTA) funded programs and other grant funds, and disseminates information on all types of funding available to Arkansas libraries of all types

**STRATEGY 1: (Sub-Funds Center Code: Grants & Research Services)**

oversee the daily administration of the LSTA program through contact with appropriate officials of the LSTA program

**STRATEGY 2: (Sub-Funds Center Code: Grants & Research Services)**

research available grants and disseminate information to Arkansas libraries of all types

# STRATEGIC PLAN

<b>Agency Name</b>	<b>Arkansas State Library</b>
<b>Program</b>	<b>Administration</b>

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable)	<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2003</b>	<b>FISCAL YEAR 2004</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>
Goal 1 Objective 1      Driven by 0 audit exceptions	Office of Legislative Audit	0	0	0	0	0
Goal 1 Objective 2      Meet Federal LSTA Strategy 1      LSTA deadlines with 100% completion rate	Federal office of Libraries & Museums	100%	100%	100%	100%	100%
Goal 1 Objective 2      # of appropriate grants found Strategy 2      through research & distributed to Arkansas libraries	Federal office of Libraries & Museums	3-5	3-5	4-6	4-6	6-8
Goal 1 Objective 1      State Librarian's office – meet 80% combined agency goals	Governor appointed board	80%	83%	86%	89%	91%